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<div>Budget Balancing Exercise</div> <div>FY 2011-2012</div> <div>PreK-12 Appropriations Subcommittee</div>		INSTRUCTIONS: (1) Total Base Budget is \$10,720,425,799 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$9,112,361,929 or 85% of the Base Budget. (3) Reductions of \$1,608,063,870 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only) 10,720,425,799			Target Budget = 9,112,361,929 Running Total = 10,720,425,799 Difference = (1,608,063,870)			
Program / Department Activity		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
1	Early Learning							
2	Prekindergarten Education							
3	Transfer Voluntary Prekindergarten Funds To Agency For Workforce Innovation		331,610,249			331,610,249	Page 1, Line 3	
4	Early Learning Standards And Accountability		384,000			384,000	Page 1, Line 4	
5	Key Budget Driver - LRFO (Tier 1) VPK Restore Federal Stimulus		72,762,557			72,762,557	70 LRFO	
6	Key Budget Driver - LRFO (Tier 1) VPK Workload		10,458,142			10,458,142	70 LRFO	
7	Key Budget Driver - LRFO (Tier 2) VPK Increase Funds per FTE (0.31%)		1,296,951			1,296,951	71 LRFO	
8	Early Learning TOTAL		416,511,899			416,511,899		
9								
10	Public Schools							
11	Pgm: State Grants/K12-FEFP							
12	Florida Education Finance Program - Base Funding		4,470,637,434			4,470,637,434	Page 2, Line 9	Estimated portion of Base Budget
13	Florida Education Finance Program - Declining Enrollment Supplement		3,399,582			3,399,582	Page 2, Line 9	Estimated portion of Base Budget
14	Florida Education Finance Program - Sparsity Supplement		16,200,394			16,200,394	Page 2, Line 9	Estimated portion of Base Budget
15	Florida Education Finance Program - Lab School Discretionary Contribution		15,100,194			15,100,194	Page 2, Line 9	Estimated portion of Base Budget
16	Florida Education Finance Program - Safe Schools		28,927,476			28,927,476	Page 2, Line 9	Estimated portion of Base Budget
17	Florida Education Finance Program - .748 Millage Compression		60,426,344			60,426,344	Page 2, Line 9	Estimated portion of Base Budget
18	Florida Education Finance Program - .250 Millage Compression		14,562,951			14,562,951	Page 2, Line 9	Estimated portion of Base Budget
19	Florida Education Finance Program - Supplemental Academic Instruction		274,090,713			274,090,713	Page 2, Line 9	Estimated portion of Base Budget
20	Florida Education Finance Program - ESE Guaranteed Allocation		419,945,743			419,945,743	Page 2, Line 9	Estimated portion of Base Budget
21	Florida Education Finance Program - Reading Instruction Allocation		44,468,935			44,468,935	Page 2, Line 9	Estimated portion of Base Budget
22	Florida Education Finance Program - Merit Award Program (MAP)		9,060,452			9,060,452	Page 2, Line 9	Estimated portion of Base Budget
23	Florida Education Finance Program - DJJ Supplemental		3,703,152			3,703,152	Page 2, Line 9	Estimated portion of Base Budget
24	Florida Education Finance Program - Instructional Materials		94,591,322			94,591,322	Page 2, Line 9	Estimated portion of Base Budget
25	Florida Education Finance Program - Student Transportation		183,957,390			183,957,390	Page 2, Line 9	Estimated portion of Base Budget
26	Florida Education Finance Program - Teachers Lead Program		14,236,814			14,236,814	Page 2, Line 9	Estimated portion of Base Budget
27	Florida Education Finance Program - Minimum Guarantee		1,785,571			1,785,571	Page 2, Line 9	Estimated portion of Base Budget

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		10,720,425,799			Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
28	Class Size Reduction		2,902,921,474			2,902,921,474	Page 2, Line 10	
29	District Lottery and School Recognition Program		129,914,030			129,914,030	Page 3, Line 11	
30	Key Budget Driver - LRFO (Tier 1) FEFP - Restore Federal Stimulus		872,664,689			872,664,689	70 LRFO	
31	Key Budget Driver - LRFO (Tier 1) FEFP - Restore Non-recurring General Revenue		240,475,823			240,475,823	70 LRFO	
32	Key Budget Driver - LRFO (Tier 1) FEFP - Adjustment to Maintain Funds Per Student		94,560,170			94,560,170	70 LRFO	
33	Key Budget Driver - LRFO (Tier 1) FEFP - Adjustment to Offset Tax Roll Changes		105,294,153			105,294,153	70 LRFO	
34	Key Budget Driver - LRFO (Tier 2) FEFP - Increase Funds per FTE (0.31%)		55,152,119			55,152,119	71 LRFO	
35	Pgm: State Grants/K12-FEFP TOTAL		10,056,076,925			10,056,076,925		
36								
37	Pgm: State Grants/K12-Non FEFP							
38	Instructional Materials - Partially Sighted Materials		131,493			131,493	Page 4, Line 16	
39	Instructional Materials - Sunlink Uniform Library Database		100,000			100,000	Page 4, Line 16	
40	Instructional Materials - Learning Through Listening		779,817			779,817	Page 4, Line 16	
41	Instructional Materials - Instructional Materials Management		73,792			73,792	Page 4, Line 16	
42	Assistance to Low Performing Schools		3,211,801			3,211,801	Page 5, Line 18	
43	Mentoring/Student Assistance Initiatives - Best Buddies		689,973			689,973	Page 5, Line 19	
44	Mentoring/Student Assistance Initiatives - Take Stock in Children		3,000,000			3,000,000	Page 5, Line 19	
45	Mentoring/Student Assistance Initiatives - Big Brothers, Big Sisters		1,709,935			1,709,935	Page 5, Line 19	
46	Mentoring/Student Assistance Initiatives - The Florida Alliance of Boys and Girls Clubs		1,559,941			1,559,941	Page 5, Line 19	
47	Mentoring/Student Assistance Initiatives - YMCA State Alliance		899,967			899,967	Page 5, Line 19	
48	College Reach Out Program		1,825,106			1,825,106	Page 6, Line 20	
49	Florida Diagnostic and Learning Resources Centers - University of Florida		466,719			466,719	Page 6, Line 21	
50	Florida Diagnostic and Learning Resources Centers - University of Miami		439,480			439,480	Page 6, Line 21	
51	Florida Diagnostic and Learning Resources Centers - Florida State University		438,138			438,138	Page 6, Line 21	
52	Florida Diagnostic and Learning Resources Centers - University of South Florida		458,092			458,092	Page 6, Line 21	
53	Florida Diagnostic and Learning Resources Centers - University of Florida Health Science Center at Jacksonville		546,125			546,125	Page 6, Line 21	
54	New World School of the Arts		595,286			595,286	Page 7, Line 22	
55	School District Matching Grants Program		1,285,584			1,285,584	Page 7, Line 23	

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating				
56	Teacher and School Administrator Death Benefits		20,000			20,000	Page 7, Line 24	Annual Policy Premium
57	Risk Management Insurance		536,972			536,972	Page 7, Line 25	Statewide policy decision not in subcommittee's jurisdiction
58	Autism Program - University of South Florida/Florida Mental Health Institute		1,033,689			1,033,689	Page 7, Line 26	
59	Autism Program - University of Florida (College of Medicine)		716,817			716,817	Page 7, Line 26	
60	Autism Program - University of Central Florida		885,209			885,209	Page 7, Line 26	
61	Autism Program - University of Miami (Dept. of Pediatrics) including funds for activities in Broward County through Nova Southeastern University		1,120,396			1,120,396	Page 7, Line 26	
62	Autism Program - Florida Atlantic University		560,602			560,602	Page 7, Line 26	
63	Autism Program - University of Florida (Jacksonville)		746,999			746,999	Page 7, Line 26	
64	Autism Program - Florida State University (College of Medicine)		830,019			830,019	Page 7, Line 26	
65	Regional Education Consortium Services		1,445,390			1,445,390	Page 8, Line 27	
66	Teacher Professional Development - Florida Association of District School Superintendents Training		171,618			171,618	Page 8, Line 28	
67	Teacher Professional Development - Principal of the Year		35,239			35,239	Page 8, Line 28	
68	Teacher Professional Development - Teacher of the Year		22,431			22,431	Page 8, Line 28	
69	Teacher Professional Development - School Related Personnel of the Year		7,403			7,403	Page 8, Line 28	
70	School and Instructional Enhancements - State Science Fair		39,463			39,463	Page 9, Line 29	
71	School and Instructional Enhancements - Academic Tourney		65,770			65,770	Page 9, Line 29	
72	School and Instructional Enhancements - Arts for a Complete Education		131,539			131,539	Page 9, Line 29	
73	School and Instructional Enhancements - Florida Holocaust Museum		131,539			131,539	Page 9, Line 29	
74	School and Instructional Enhancements - Project to Advance School Success		678,645			678,645	Page 9, Line 29	
75	Exceptional Education		1,495,717			1,495,717	Page 9, Line 30	
76	Florida School for the Deaf and the Blind		40,098,076			40,098,076	Page 9, Line 31	
77	Transfer to DMS - HRS Purchased per Statewide Contract		23,948			23,948	Page 10, Line 32	Statewide policy decision not in subcommittee's jurisdiction
78	Key Budget Driver - LRFO (Tier 2) Non FEFP - Restore Federal Stimulus		7,646,161			7,646,161	71 LRFO	
79	Key Budget Driver - LRFO (Tier 2) Non FEFP - Restore Non-recurring General Revenue		23,230,786			23,230,786	71 LRFO	
80	Key Budget Driver - LRFO (Tier 1) Non FEFP - Florida School for Deaf and Blind - Restore Federal Stimulus		3,905,354			3,905,354	71 LRFO	

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81	Key Budget Driver - LRFO (Tier 2) Non FEFP - Florida School for Deaf and Blind Increase Funds (0.31%)		129,647			129,647	72 PRFO	
82	Pgm: State Grants/K12-Non FEFP TOTAL		103,920,678			103,920,678		
83								
84	Pgm: Fed Grants K/12 Prog State Funds							
85	Projects, Contracts and Grants		4,099,420			4,099,420	Page 11, Line 38	
86	School Lunch Program - Lunch Matching Requirement		8,950,701	M		8,950,701	Page 12, Line 41	FY 2010-11 required match is \$8,950,701 - amount established annually by Congress
87	School Lunch Program - Breakfast Supplement		7,935,345			7,935,345	Page 12, Line 41	
88	Key Budget Driver - LRFO (Tier 2) Federal Grants - Restore Federal Stimulus		2,532,907			2,532,907	71 LRFO	
89	Pgm: Fed Grants K/12 Prog State Funds TOTAL		23,518,373			23,518,373		
90								
91	Pgm: Educational Media & Technology Services							
92	Capitol Technical Center		178,968			178,968	Page 13, Line 46	
93	Federal Equipment Matching Grant		127,356	M		127,356	Page 13, Line 47	1:1 Match
94	Public Broadcasting - Statewide Governmental and Cultural Affairs Programming		437,429			437,429	Page 13, Line 48	
95	Public Broadcasting - Florida Channel Closed Captioning		299,691			299,691	Page 13, Line 48	
96	Public Broadcasting - Florida Channel Year Round Coverage		1,148,851			1,148,851	Page 13, Line 48	
97	Public Broadcasting - Public Television and Radio Stations		5,669,390			5,669,390	Page 13, Line 48	
98	Key Budget Driver - LRFO (Tier 2) Ed Media - Restore Federal Stimulus		2,015,204			2,015,204	71 LRFO	
99	Pgm: Educational Media & Technology Services TOTAL		9,876,889			9,876,889		
100	Public Schools TOTAL		10,193,392,865			10,193,392,865		
101						-		
102	State Board of Education					-		
103	Salaries And Benefits	1,128.00	36,516,823			36,516,823	Page 15, Line 53	
104	Other Personal Services		607,535			607,535	Page 15, Line 54	
105	Expenses		7,050,200			7,050,200	Page 16, Line 55	
106	Operating Capital Outlay		173,126			173,126	Page 16, Line 56	

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107	Assessment And Evaluation		48,656,071			48,656,071	Page 17, Line 57	
108	Transfer To Division Of Administrative Hearings		282,410			282,410	Page 17, Line 58	Statewide policy decision not in subcommittee's jurisdiction
109	Contracted Services		2,749,860			2,749,860	Page 18, Line 59	
110	Choices Product Sales		400,000			400,000	Page 19, Line 60	
111	Educational Facilities Research And Development Projects		200,000			200,000	Page 20, Line 61	
112	Risk Management Insurance		330,498			330,498	Page 20, Line 63	Statewide policy decision not in subcommittee's jurisdiction
113	Transfer to DMS - HRS Purchased per Statewide Contract		243,836			243,836	Page 20, Line 64	Statewide policy decision not in subcommittee's jurisdiction
114	Education Technology And Information Services		5,648,913			5,648,913	Page 21, Line 65	
115	Northwood Shared Resource Center (NSRC)		30,000			30,000	Page 21, Line 67	
116	Key Budget Driver - LRFO (Tier 2) SBE - Restore Federal Stimulus		7,631,763			7,631,763	71 LRFO	
117	State Board of Education TOTAL	1,128.00	110,521,035			110,521,035		
118						-		
119	Total	1,128.00	10,720,425,799		0.0%	10,720,425,799		